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TRANSPORTATION AND ENVIRONMENTAL SERVICES

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GOALS, FUNCTIONS & RESPONSIBILITIES: To efficiently and effectively perform the daily tasks associated with providing transportation, transit, public works operations, and environmental services that directly impact the quality of life of Alexandria's residents.

OBJECTIVES:

- To maintain the riding surface of streets, to maintain alleys in a safe condition by resurfacing them on an as-needed basis, and to maintain and reconstruct right-of-ways on an as-needed basis; to maintain good drainage of streets through the continued maintenance and repair of curbs, gutters and other drainage facilities; and to maintain sidewalks and provide pedestrian safety.
- To identify, report, and follow-up on King Street corridor maintenance issues such as loose or missing bricks, overflowing trash cans, broken parking meters, and non-functioning traffic signals.
- To restore to City standards all areas within the right-of-way disturbed by utility companies and private contractors, and to accomplish this work within 30 days of underground installation.
- To maintain the City's sanitary and storm sewer systems to a high degree of serviceability and reduce the possibility of property damage, health hazards, and the pollution of surrounding water areas; and to prolong the life of the City's streets and to prevent environmental pollution by maintaining storm inlets and catch basins.
- To review site and plot plans for compliance with existing City codes and standards.
- To inspect site developments to ensure compliance with approved site plans.
- To provide weekly refuse collection for residences, businesses, churches and schools.
- To provide curbside collection of recyclable materials, leaves, white goods and newspapers, and to service the City's recycling drop-off centers.
- To provide clean and sanitary City streets by sweeping and flushing the downtown, Arlandria, Lynhaven and Del Ray areas of the City, and arterials and other streets; and to provide "Elephant Vacuum" service to sweep and pick up debris in the downtown area and other high density areas of the City.
- To conduct traffic surveys to determine the need for signs, signals and markings to promote an efficient flow of traffic and ensure pedestrian safety; and to impound vehicles as necessary from public rights-of-way and from private property.
- To administer and coordinate public transportation services for the mobility impaired.
- To provide an alternative transportation program to reduce the number of single occupant vehicle trips to and from work by increasing the number of employers providing transit benefits to their employees.
- To enforce the City Noise Control Code (Title 11, Chapter 5) by investigating complaints concerning loudspeakers, air conditioners and engine noises.
- To administer and enforce the City Air Pollution Control Code (Title 11, Chapter 1) by investigating complaints and inspecting regulated facilities.

TRANSPORTATION AND ENVIRONMENTAL SERVICES

TOTAL FINANCIAL RESOURCES

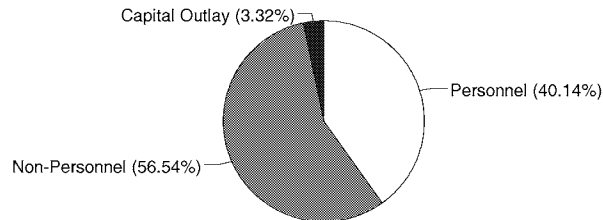
	FY 2005 ACTUAL	FY 2006 AMENDED /2	FY 2007 PROPOSED	FY 2007 APPROVED
EXPENDITURES <ALL FUNDS>				
PERSONNEL	12,499,375	13,837,459	14,281,281	
NON-PERSONNEL	11,304,440	22,394,935	20,116,442	
CAPITAL GOODS OUTLAY	21,319	761,000	1,181,500	
TOTAL EXPENDITURES	23,825,134	36,993,394	35,579,223	
SPECIAL REVENUES AND OTHER SOURCES				
SANITARY SEWER ENTERPRISE FUND	0	11,064,459	7,843,895	
SPECIAL REVENUE FUND	586,229	1,739,427	2,120,928	
INTERNAL SERVICES FUND	0	730,000	1,181,500	
TOTAL SPECIAL REVENUES AND OTHER SOURCES	586,229	13,533,886	11,146,323	
GENERAL FUND	23,238,905	23,459,508	24,432,900	

PERCENT CHANGE GENERAL FUND - FY 2006 TO FY 2007 PROPOSED 4.1%

FULL-TIME POSITIONS	189	191 /3	192 /5
AUTHORIZED OVERHIRES (FULL-TIME)	5 /1	14 /4	14
TOTAL AUTHORIZED POSITIONS	194	205	206

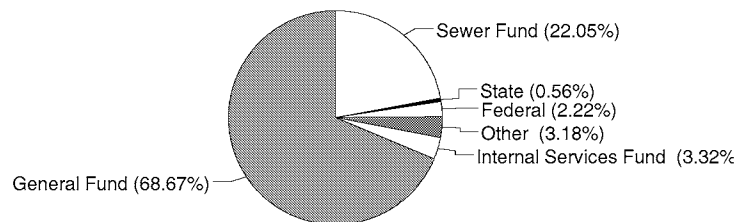
- 1/ Includes two General Fund supported Woodrow Wilson Bridge construction positions and three fee-funded Eisenhower East development review positions.
- 2/ The FY 2006 budget has been amended to reflect the mid-year creation of a fee revenue supported sanitary sewer enterprise fund in T&ES for sanitary sewer line maintenance, capital and debt service expenses and the addition of six fee-funded development review overhire positions - three for Potomac Yard and three for other development projects.
- 3/ Reflects the addition of one Air Pollution Control Specialist position and one Safety Officer position to be shared by T&ES and General Services.
- 4/ Reflects the addition of one fee-funded Inspector overhire position for ACPS construction projects in the FY 2006 approved budget, the addition of two General Fund supported engineer overhire positions for site plan reviews in the FY 2006 approved budget, the addition of three fee-funded development review overhire positions for Potomac Yard in midyear FY 2006 and the addition of three fee-funded development review overhire positions for other development projects in midyear FY 2006.
- 5/ Reflects the addition of one parking meter maintenance position associated with the installation of meters in Eisenhower East.

FY 2007 Proposed Expenditures by Type



TRANSPORTATION AND ENVIRONMENTAL SERVICES

FY 2007 Proposed Expenditures by Fund



City Manager Proposed

Overview

- Total - FY 2007 proposed General Fund budget increased by 4.1 %.
- Personnel - FY 2007 proposed personnel increased by \$443,822, or 3.2 percent. This increase is attributable to the cost of employee merit adjustments, other adjustments to maintain current services and policies, and supplemental budget requests described below. A vacancy factor of 4.66 percent, or \$642,213, has been applied.
- Non-Personnel - FY 2007 decrease in non-personnel is \$2,278,493, or 10.2 percent. This decrease is attributable to a planned \$3,029,564 net reduction in the amount of sanitary sewer enterprise fund capital project funding from FY 2006 to FY 2007, offset by the following adjustments to maintain current services and policies and supplemental budget requests described below. Sanitary sewer expenditures are funded entirely by sewer fee revenue beginning in FY 2006.

Adjustments to Maintain Current Services and Policies

- Electricity for new decorative street lights - \$12,052
- Increased contributions to the Northern Virginia Regional Commission (NVRC) - \$19,500

Supplemental Budget Requests

- Parking meter maintenance \$100,000

One full-time position, equipment, and vehicle costs for maintaining and collecting revenue from new meters to be installed in Eisenhower East.

TRANSPORTATION AND ENVIRONMENTAL SERVICES

Supplemental Budget Requests, Continued

Recommended, continued

- Recycling promotion \$25,000

Funding for informational and promotional materials to be distributed by T&ES to encourage residents and businesses to recycle.

Not Recommended

- Stormwater utility study - \$300,000
- Installation and maintenance of additional parking meters in Old Town - \$642,000
- Commercial Recycling Specialist position and software - \$100,000

Expenditure Reductions

- Efficiencies - Department overtime expenditures were reduced by \$11,000 by reducing impound lot hours of operation.

Other Issues

- Sanitary Sewer Enterprise Fund - In FY 2004, the City began incrementally increasing the sewer line maintenance fee for the purpose of achieving revenue self-sufficiency for sanitary sewer maintenance and construction. This was accomplished in FY 2006 when the maintenance fee was increased to \$1.00 per 1,000 gallons of water used in FY 2006. As a result, a separate enterprise fund for sanitary sewers was established in mid-year FY 2006 to account for sanitary sewer revenues and expenditures apart from the General Fund. The FY 2006 budget has been amended to reflect this new fund, which is to be supported by sewer line maintenance fee and sewer connection fee revenues and includes T&ES operating expenditures for maintenance as well as cash capital and debt service expenditures associated with CIP reconstruction, rehabilitation and expansion projects. The FY 2006 amended budget for sanitary sewers is \$11,064,459, including \$1,571,000 for T&ES operations and maintenance, \$1,112,971 for debt service, and \$8,380,488 for capital projects, to be funded by sewer line maintenance fees, connection fees, and prior year collected sanitary sewer revenues. For FY 2007, the sanitary sewer enterprise fund is budgeted for \$7,843,895 in expenditures, including \$1,380,000 for T&ES operations and maintenance, \$1,063,895 for debt service, and \$5,400,000 for capital projects, to be funded by \$4,843,895 in sewer line maintenance fees and \$3,000,000 in connection fees.

TRANSPORTATION AND ENVIRONMENTAL SERVICES

Other Issues, continued

- Residential Refuse Collection Fee - The residential refuse collection fee is budgeted to increase by \$8, from \$229 in FY 2006 to \$237, or 3.5 percent, in FY 2007, due to inflationary increases in the cost of operations. This fee is recalculated annually to recover the full cost of residential refuse collection and disposal and recycling. The FY 2006 rate for Arlington County is \$249 and Fairfax County is \$270. The FY 2007 rate for those jurisdictions was not available at the time of printing.

DEPARTMENT DETAIL

The Department of Transportation and Environmental Services (T&ES) administers public works programs and environmental services for the City, including Capital Improvement Program (CIP) projects and State and federally funded grant programs. The department also receives and administers State and federal aid for operating programs. The department's staff participate in the activities of more than 40 boards, commissions, and committees in the City and in the Washington, D.C. metropolitan region, including the Metropolitan Washington Council of Governments (COG), the Washington Metropolitan Area Transit Authority (WMATA), the Northern Virginia Regional Commission (NVRC) (formerly the Northern Virginia Planning District Commission), the Northern Virginia Transportation Commission (NVTC), the Northern Virginia Transportation Authority (NVTA), and the Alexandria/Arlington Waste-to-Energy Board of Trustees. In addition, staff serve on or provide support to City boards, commissions, and ad hoc task forces, including the Traffic and Parking Board, the King Street Task Force, the Planning Commission, the Environmental Policy Commission, the Special Events Committee, and various committees associated with the Woodrow Wilson Bridge design.

DETAIL BY DIVISION

The Administration Division coordinates and supervises all activities of the department, and provides leadership, policy planning, personnel management, financial management, administrative support, and direction to other divisions to guide the department toward achieving its goals in a timely and efficient manner.

	ACTUAL <u>FY 2005</u>	APPROVED <u>FY 2006</u>	PROPOSED <u>FY 2007</u>	APPROVED <u>FY 2007</u>
<u>DIVISION:</u> Administration				
General Fund Expenditures	1,103,680	1,169,750	1,186,652	
<u>FULL-TIME STAFFING</u>	10	10	10	

TRANSPORTATION AND ENVIRONMENTAL SERVICES

DETAIL BY DIVISION

The Maintenance Division provides maintenance and repairs of City sewers, streets, sidewalks and fire hydrants; maintains stream beds, weirs and stream banks; maintains drainage tunnels, box culverts and stormwater pollution removal facilities; maintains bridges; and conducts snow removal and flood control operations. This division coordinates with other City agencies and other divisions within T&ES to respond to weather-related emergencies, such as heavy snowfall, rain, floods, high winds and hurricanes, and assists in both emergency management and clean-up following these events. It assists in the clean-up of hazardous materials and spills in the City's sewer system and streams; and operates the T&ES Downtown Manager program to interact weekly with businesses along the King Street commercial corridor to inform them of the services and support the department can provide to them and to identify and repair public maintenance needs along King Street.

<u>DIVISION: Maintenance</u>	<u>ACTUAL FY 2005</u>	<u>AMENDED FY 2006</u>	<u>PROPOSED FY 2007</u>	<u>APPROVED FY 2007</u>
General Fund Expenditures	7,310,616	6,322,717 /1	6,604,360	
<u>FULL-TIME STAFFING</u>	42	43 /2	43	
1/ Reflects the transfer of \$1,571,000 from the General Fund to the newly created Sanitary Sewer Enterprise Fund. 2/ Reflects the addition of one Safety Officer position to be shared with General Services.				

INDICATORS AND MEASURES

OBJECTIVE: [Maintenance - Street and Sidewalk Repair] To maintain the riding surface of streets, to maintain alleys in a safe condition by resurfacing them on an as-needed basis, and to maintain and reconstruct right-of-ways on an as-needed basis; to maintain good drainage of streets through the continued maintenance and repair of curbs, gutters and other drainage facilities; and to maintain sidewalks and provide pedestrian safety.

	<u>Actual FY 2003</u>	<u>Actual FY 2004</u>	<u>Actual FY 2005</u>	<u>Estimated FY 2006</u>	<u>Projected FY 2007</u>
Streets resurfaced (lane miles)	30	29	32	46	35
Concrete sidewalks replaced (square yards)	10,575	7,846	7,448	7,500	7,500
Complaints received on street/sidewalk condition	319	270	168	200	200
Percentage of complaints resolved to citizen's satisfaction	98 %	98 %	98 %	98 %	98 %
Brick sidewalks replaced (square yards)	1,589	1,427	919	1,400	1,400
Curb and gutter repaired (linear feet)	22,985	19,176	7,796	8,000	8,000
Asphalt street potholes patched*	342	890	1,246	350	400
Interdepartmental tasks performed by Street Maintenance	11	21	20	15	15

* FY 2003 and FY 2004 saw a substantial increase in potholes patched due to an unusually inclement winter.

TRANSPORTATION AND ENVIRONMENTAL SERVICES

DETAIL BY DIVISION

INDICATORS AND MEASURES

OBJECTIVE: [Maintenance - Downtown Maintenance Manager] Identify, report, and follow-up on King Street corridor maintenance issues such as loose or missing bricks, overflowing trash cans, broken parking meters, and non-functioning traffic signals.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Inspection hours performed	105	90	80	100	95
Repairs identified	74	80	95	75	80
Repairs completed	99 %	99 %	99 %	99 %	99 %

OBJECTIVE: [Maintenance - Street Cut Repairs] To restore to City standards all areas within the right-of-way disturbed by utility companies and private contractors, and to accomplish this work within 30 days of underground installation.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Restorations repaired	14	8	10	12	12
Percent of repairs completed within 30 days	100 %	100 %	100 %	100 %	100 %

OBJECTIVE: [Maintenance - Sewer Maintenance] To maintain the City's sanitary and storm sewer systems to a high degree of serviceability and reduce the possibility of property damage, health hazards, and the pollution of surrounding water areas; and to prolong the life of the City's streets and to prevent environmental pollution by maintaining storm inlets and catch basins.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Miles of sewer cleaned*	190	170	220	450	300
Miles of sewer inspected	13	21	30	50	40
Sanitary sewer complaints received	118	78	104	80	80
Percent of complaints resolved	98 %	98 %	100 %	100 %	100 %
Catch basins checked and cleaned**	14,470	30,693	17,000	15,000	20,000
Catch basins repaired	185	240	275	230	225
Storm sewer complaints received	95	89	90	90	100
Percent of complaints resolved	98 %	98 %	100 %	100 %	100 %
Length of sanitary sewers rehabilitated***	0	7,336	9,271	5,000	10,000
Length of storm sewers rehabilitated****	0	0	0	400	400
Miss Utility tickets received	5,736	7,080	6,000	7,000	6,500
Miss Utility tickets responded to*****	650	7,080	9,000	7,000	6,500
Miss Utility tickets marked	325	1,200	1,500	1,200	1,500
Fire hydrants checked and repaired	470	505	500	525	500
Interdepartmental tasks performed	3	8	12	15	12

* The Infiltration & Inflow (I&I) study required significant cleaning of the sewer sections to be studied in FY 2005 and FY 2006.

** The number of catch basins checked and cleaned is dependent upon the level of rainfall in a given year. FY04 actuals reflect catch basins cleaned due to flooding, and extra funding was approved by City Council in FY04 to clean catch basins. Also, two vacuum trucks were used for cleaning catch basins, instead of just one vacuum truck.

*** No sanitary sewer rehabilitation was conducted in FY 2003 due to a needs assessments study being performed. A contractor was hired to conduct rehabilitation in FY 2004 and beyond.

**** No storm sewer rehabilitation was conducted in FY 2003, FY 2004 and FY 2005 due to a needs assessments study being performed.

***** Starting in FY04, Sewer Maintenance was required to respond to all Miss Utility tickets through the Irthware Utility program, thus increasing the number of tickets to which the department responded.

TRANSPORTATION AND ENVIRONMENTAL SERVICES

DETAIL BY DIVISION

The Engineering and Design Division designs capital improvement projects to be administered by the department and reviews State projects and privately submitted site plans to ensure that construction is in compliance with the City's engineering standards and policies. This division is also responsible for performing all City survey work, maintaining all engineering records, and administering the street lighting program. In addition, this division conducts the federally mandated bridge inspection program.

<u>DIVISION:</u> Engineering and Design	<u>ACTUAL</u> <u>FY 2005</u>	<u>APPROVED</u> <u>FY 2006</u>	<u>PROPOSED</u> <u>FY 2007</u>	<u>APPROVED</u> <u>FY 2007</u>
General Funds Expenditures	3,182,564	3,471,601	3,532,507	
<u>FULL-TIME STAFFING</u>	22	22	22	

INDICATORS AND MEASURES

OBJECTIVE: [Engineering & Design] To review site and plot plans for compliance with existing City codes and standards.

	<u>Actual</u> <u>FY 2003</u>	<u>Actual</u> <u>FY 2004</u>	<u>Actual</u> <u>FY 2005</u>	<u>Estimated</u> <u>FY 2006</u>	<u>Projected</u> <u>FY 2007</u>
Total number of plans reviewed*	975	950	975	1,000	1,100

* Includes site plans, plot plans, subdivisions, consolidations, Board of Zoning Appeals, and special use permits.

The Construction and Inspection Division manages and inspects capital improvement projects and administers contracts for curb, gutter and sidewalk repairs. This division also administers and coordinates utility work within public rights-of-way, inspects all bonded development work, and enforces the soil erosion control ordinance. The permits section issues all excavation permits, reserved parking permits, miscellaneous public works permits and reviews building permits for compliance with T&ES standards and specifications.

<u>DIVISION:</u> Construction & Inspection	<u>ACTUAL</u> <u>FY 2005</u>	<u>APPROVED</u> <u>FY 2006</u>	<u>PROPOSED</u> <u>FY 2007</u>	<u>APPROVED</u> <u>FY 2007</u>
General Fund Expenditures	1,012,437	1,116,151	1,141,612	
<u>FULL-TIME STAFFING</u>	15	15	15	

TRANSPORTATION AND ENVIRONMENTAL SERVICES

DETAIL BY DIVISION

INDICATORS AND MEASURES

OBJECTIVE: [Construction & Inspection] To inspect site developments to ensure compliance with approved site plans.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Site plans inspected	99	105	115	112	115
Percentage of completed developments in compliance with approved site plans	100 %	100 %	100 %	100 %	100 %

The Solid Waste Division conducts weekly collection and disposal of solid waste household refuse and household hazardous waste, and provides all services associated with maintaining the cleanliness of the City's rights-of-way by cleaning City streets through street flushing and sweeping. The Solid Waste Division provides annual spring clean-up support and seasonal leaf collection. The division operates the City's comprehensive recycling program which includes the curbside collection of recyclable goods, the collection of newspapers, and special pick-ups for white goods, including household appliances and other metal items, and the operation of the City's four recycling drop-off centers.

	ACTUAL FY 2005	APPROVED FY 2006	PROPOSED FY 2007	APPROVED FY 2007
<u>DIVISION: Solid Waste</u>				
General Fund Expenditures	6,844,843	7,181,957	7,518,727	
<u>FULL-TIME STAFFING</u>	59	59	59	

INDICATORS AND MEASURES

OBJECTIVE: [Solid Waste - Refuse Collection] To provide weekly refuse collection for residences, businesses, churches and schools.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Residential Refuse Annual Fee	\$185	\$185	\$205	\$229	\$237
Weekly refuse collections (units)*	19,155	19,155	19,155	19,155	19,155
Bulk containers collected weekly	267	286	286	286	286
Street boxes collected weekly	3,050	3,950	3,950	3,950	4,000
Tons of refuse collected**	29,834	32,376	30,810	31,000	31,000
Complaints	518	575	825	550	550
Complaints resolved within 24 hours	100 %	100 %	100 %	100 %	100 %
Spring clean up (tons collected)	583	625	646	626	645
Special Events Collections (tons collected)	118	97	95	97	95

* The City collects refuse from residential properties (including Alexandria Redevelopment and Housing Authority units), various businesses, churches and private schools. This measure has been revised from previous documents to reflect a more accurate count of properties served.

** Tons of refuse collected in FY04 was unusually high due to Hurricane Isabel. This measure has been revised from previous documents.

TRANSPORTATION AND ENVIRONMENTAL SERVICES

DETAIL BY DIVISION

INDICATORS AND MEASURES

OBJECTIVE: [Solid Waste - Community Recycling] To provide curbside collection of recyclable materials, leaves, white goods and newspapers, and to service the City's recycling drop-off centers.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Collection of leaves from mid-October through the end of December - cubic yards	26,750	21,075	22,650	25,000	25,000
Curbside collection of newspapers, cardboard and mixed paper-tons	2,853	2,897	2,397	2,500	2,600
Drop-off collection of newspapers-tons	301	435	907	500	500
Collection of white goods - tons*	375	493	382	350	350
Drop-off collection of aluminum, plastic, and glass recycling drop off centers - tons	112	123	380	200	250
Curbside collection of aluminum, plastic, and glass - tons	1,674	1,689	1,439	1,500	1,500
Weekly household hazardous waste collection - drums	395	450	426	450	450
Electronics recycling collections - tons	30	10	15	25	30
Public presentations, outreach visits, technical support	50	50	50	50	50
Recycling complaints**	78	75	899	200	200
Complaints resolved within 24 hours	100 %	100 %	100 %	100 %	100 %

* Unusually high in FY 2004 due to Hurricane Isabel.

** Increased temporarily in FY 2005 due to route consolidation.

OBJECTIVE: [Solid Waste - Street Cleaning] To provide clean and sanitary City streets by sweeping and flushing the downtown, Arlandria, Lynhaven and Del Ray areas of the City, and arterials and other streets; and to provide "Elephant Vacuum" service to sweep and pick up debris in the downtown area and other high density areas of the City.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Lane miles swept*	26,290	35,957	34,284	34,000	34,000
Lane miles flushed	14,388	9,418	11,376	12,000	12,000
Hand Cleaning (curb miles)	666	3,168	3,096	3,100	3,100
Streets cleaned with Elephant vacuum (curb miles)*	2,266	5,544	4,296	4,200	4,200
Cubic yards of debris swept *	8,890	10,562	8,593	8,500	8,600
Street cleaning complaints/requests	273	310	282	280	280
Percentage of Complaints/requests resolved in 24 hours	95 %	100 %	100 %	100 %	100 %

* Volume of service was significantly higher in FY 2004 than in previous years due to clean up from Hurricane Isabel.

The Transportation Division provides and maintains a comprehensive City-wide traffic signal system that includes the traffic computer system linking many of the City's signaled intersections. The Transportation Division also provides and maintains a roadway signing network and pavement marking program to guide the motoring public; maintains City parking meters and collects meter revenues; and operates the vehicle impounding facility. The division implements traffic calming and other traffic initiatives to improve pedestrian and vehicular safety in City neighborhoods.

TRANSPORTATION AND ENVIRONMENTAL SERVICES

DETAIL BY DIVISION

	ACTUAL FY 2005	APPROVED FY 2006	PROPOSED FY 2007	APPROVED FY 2007
<u>DIVISION:</u> Transportation				
General Fund Expenditures	2,674,172	2,911,581	3,070,392	
<u>FULL-TIME STAFFING</u>	29	29	30 /1	
1/ Reflects the addition of one new position to maintain new parking meters to be installed in Eisenhower East.				

INDICATORS AND MEASURES

OBJECTIVE: [Transportation] To conduct traffic surveys to determine the need for signs, signals and markings to promote an efficient flow of traffic and ensure pedestrian safety; and to impound vehicles as necessary from public rights-of-way and from private property.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Number of traffic surveys conducted*	1,295	1,345	1,250	1,400	1,300
Number of vehicles impounded	2,790	2,842	2,606	2,800	2,800
Number of vehicles sold for scrap	469	462	257	465	300
Proceeds from scrap cars	\$23,450	\$23,100	\$21,860	\$23,000	\$23,000
Proceeds from auctions	\$182,090	\$156,400	\$174,010	\$150,000	\$175,000

* Surveys include electronic traffic counts, radar speed studies, vehicle turning movement studies, pedestrian counts, and accident history collected at sites throughout the City. The data collected from the surveys are used to determine the need to install traffic control devices. The *Federal Manual on Uniform Traffic Control Devices for Streets and Highways*, which was approved by the Federal Highway Administration and approved as an American Standard by the American National Standards Institute, specifies data that must be analyzed and criteria that must be met in determining the need for stop signs, yield signs, traffic signals and other traffic control devices.

The Transit Services and Programs Division plans, implements, and evaluates public transportation services for Alexandria through the coordination of public transportation operations provided by the Alexandria Transit Company (DASH), Metrorail, Metrobus, and the Virginia Railway Express (VRE). It administers the fiscal arrangements for the aforementioned services and ridesharing programs and alternative transportation programs, including oversight of the implementation of the City's Transportation Management Plan Ordinance. The division also oversees the DOT paratransit program and the employer outreach program to reduce traffic congestion and improve air quality, and in coordination with other local governments in the region to comply with the Clean Air Act.

	ACTUAL FY 2005	APPROVED FY 2006	PROPOSED FY 2007	APPROVED FY 2007
<u>DIVISION:</u> Transit				
General Fund Expenditures	467,422	591,199	665,110	
<u>FULL-TIME STAFFING</u>	6	6	6	

TRANSPORTATION AND ENVIRONMENTAL SERVICES

DETAIL BY DIVISION

INDICATORS AND MEASURES

OBJECTIVE: [Transit Services] To administer and coordinate public transportation services for the mobility impaired and to provide an alternative transportation program to reduce the number of single occupant vehicle trips to and from work by increasing the number of employers providing transit benefits to their employees.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
<u>DOT Paratransit:</u>					
DOT annual taxi and wheelchair accessible van service trips*	53,653	54,499	57,714	58,836	60,601
Average cost per trip**	\$18.28	\$20.88	\$21.29	\$23.11	\$23.50
<u>Alternative Transportation Program:</u>					
Number of employers providing transit benefits***	27	29	35	40	46
Number of annual single occupant vehicle trips removed (employers related)****	150,000	189,000	200,000	225,000	280,000
Number of City employees receiving transit incentives	320	373	345	420	495
Number of annual single occupant vehicle trips removed (City employees related)****	186,500	172,500	136,000	155,000	180,000
<u>Rideshare Program:</u>					
Number of car/vanpool applicants***	263	207	144	200	220

* The DOT paratransit expenditures are budgeted in the Transit Subsidies section; however, the Office of Transit Services and Programs administers and monitors the program.

** Data have been revised from previous documents to include the administrative cost per trip. Previous documents included only the taxi or van service contractor cost per trip.

*** Data have been revised from previous documents.

**** The daily number of trips removed is calculated by multiplying the number of employees participating in the employer's transit benefit program by 2 trips per day. This total is then multiplied by 250 (work days per year). This formula was developed by the Washington Metropolitan Council of Governments (COG).

The Division of Environmental Quality (DEQ) is responsible for environmental programs designed to protect the public's health and welfare and the City's environment. Programs administered by this division are across the media of air, noise, water, and land. Major programs include ambient air quality monitoring, inspections, enforcement, development review, and responding to complaints; noise control code enforcement and public information; advice and guidance related to toxic and hazardous materials and development review for the abatement of contaminated land as identified by the City and State; administration of the Chesapeake Bay Preservation Act and Erosion and Sediment Control law by means of development plan review; and environmental review of Special Use Permits (SUPs). This division is responsible for applying to and negotiating with the Virginia Department of Environmental Quality, the issuing of the National Pollutant Discharge Elimination System (NPDES) combined sewer system permits, and NPDES municipal separate storm sewer permit. The DEQ also ensures City compliance with these major environmental permits. The division actively participates in the maintenance of flood plains and stream corridors in an environmentally sensitive manner. As part of these activities, the division ensures compliance with stream maintenance-related environmental permits from various State and federal agencies. The division also provides staff support to the Environmental Policy Commission and advises other City agencies on health and environmental issues.

TRANSPORTATION AND ENVIRONMENTAL SERVICES

DETAIL BY DIVISION

	ACTUAL FY 2005	APPROVED FY 2006	PROPOSED FY 2007	APPROVED FY 2007
<u>DIVISION: Environmental Quality</u>				
General Fund Expenditures	643,171	694,552	713,540	
<u>FULL-TIME STAFFING</u>	6	7 /1	7	
1/ Reflects the addition of one Air Pollution Control Specialist position.				

INDICATORS AND MEASURES

OBJECTIVE: [Environmental Quality] To enforce the City Noise Control Code (Title 11, Chapter 5) by investigating complaints concerning loudspeakers, air conditioners and engine noises.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Number of complaints	46	45	68	60	60
Number of noise variance permits issued	244	233	367	200	200
Percent of complaints responded to within one day	100%	100%	100%	100%	100%
Percent of complaints closed within 10 days	27%	54%	26%	30%	30%

OBJECTIVE: [Environmental Quality] To administer and enforce the City Air Pollution Control Code (Title 11, Chapter 1) by investigating complaints and inspecting regulated facilities.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Number of complaints	26	19	22	25	25
Number of air pollution inspections performed	15	13	13	20	20
Percentage of complaints responded to within one day	100%	100%	100%	100%	100%
Percentage of complaints closed within 10 days	41%	70%	18%	30%	30%

TRANSPORTATION AND ENVIRONMENTAL SERVICES

Computation of FY 2007 Residential Refuse Fee

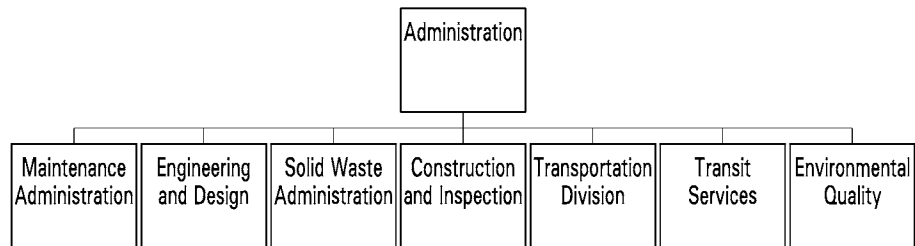
Addendum Table 1

FY 2007	
<u>Personnel Expenditures</u>	
Salaries and overtime costs (including proposed compensation adjustments)	\$912,330
Benefits	<u>360,556</u>
Total Personnel Expenditures	\$1,272,886
<u>Non-Personnel Expenditures</u>	
Refuse Tipping Fees FY 2007 assumes 1.6 tons disposed per household at a tip fee of \$64.50 per ton.	\$1,771,500
Vehicle Fuel and Maintenance	234,320
Vehicle Depreciation Charges	280,755
Uniforms/laundry/supplies	26,752
Replacement Super Cans	<u>43,781</u>
Total Non-personnel Expenditures	\$2,357,107
<u>Recycling</u>	
FY 2007 Residential Recycling Collection Contract	\$458,550
Total Expenditures	\$4,088,543
Total Number Residential Accounts	17,273
Residential Refuse Fee	\$237

Notes:

1. The City's FY 2007 residential refuse fee is based entirely on the direct cost of providing solid waste collection and disposal services to City residences. City overhead and administrative costs are not included in the fee calculation. The fee is computed by dividing the total cost by the total number of residential households that receive City refuse services and who are charged for that service.
2. The Proposed FY 2007 rate of \$237 per household represents an \$8, or 3.5 percent, increase as compared to the Approved FY 2006 fee of \$229.
3. Residential refuse fee calculation methodology excludes commercial refuse collection costs, as well as the costs of serving residential units occupied by the Alexandria Redevelopment and Housing Authority (ARHA) and Alexandria City Public Schools (ACPS) facilities.

TRANSPORTATION AND ENVIRONMENTAL SERVICE



TRANSIT SUBSIDIES

301 King Street, Room 5100 • Alexandria, VA 22314 • 703.838.3800
Richard Baier, Director, T&ES • rich.baier@alexandriava.gov

301 King Street, Room 3630 • Alexandria, VA 22314 • 703.838.4780
Bruce Johnson, Director, OMB • bruce.johnson@alexandriava.gov

GOALS, FUNCTIONS & RESPONSIBILITIES: To provide cost-effective transit services to address the public transportation needs of Alexandria's residents and visitors.

TOTAL FINANCIAL RESOURCES

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 PROPOSED	FY 2007 APPROVED
EXPENDITURES <ALL FUNDS> NON-PERSONNEL	<u>10,508,577</u>	<u>12,487,697</u>	<u>14,162,066</u>	
TOTAL EXPENDITURES	<u>10,508,577</u>	<u>12,487,697</u>	<u>14,162,066</u>	
TOTAL SPECIAL REVENUES AND OTHER SOURCES	<u>0</u>	<u>0</u>	<u>0</u>	
GENERAL FUND	<u>10,508,577</u>	<u>12,487,697</u>	<u>14,162,066</u>	
PERCENT CHANGE GENERAL FUND - FY 2006 TO FY 2007 PROPOSED 13.4%				

City Manager Proposed

Overview

- Total - FY 2007 proposed General Fund budget increased by 13.4 percent. For details on this increase please see the adjustments to maintain current services and policies, supplemental budget requests, and efficiency savings described below.

Adjustments to Maintain Current Services and Policies

- WMATA operating subsidy increase - \$319,436 due to a subsidy increase of \$1,352,379 offset by \$404,943 in prior year audit adjustment savings and a \$628,000 subsidy reduction due to the elimination of the Metrobus 9B and 10P routes which are to be replaced with DASH service at a lower cost.
- DASH new Route AT10 - \$580,000 for service to Potomac Yard, Del Ray, and Old Town. The new route is to be funded with savings from the elimination of the Metrobus 9B and 10P routes serving the same area.
- DASH increase to maintain other current services - \$415,024 due to \$570,000 in personnel merit pay and benefit cost increases; \$140,000 in capital equipment; \$97,024 in fuel costs related to a cost per gallon increase from \$1.80 to \$2.06; and \$82,000 in marketing, insurance, contingencies and other non-personnel; offset by \$200,000 in additional revenue generated by a base fare rate increase from \$1.00 to \$1.25, a

TRANSIT SUBSIDIES

\$110,000 increase in revenue due to increasing ridership, and a \$164,000 increase in charter and other revenues. The cost of fuel will be re-estimated prior to Council adoption of a final budget.

- DOT Paratransit subsidy increase - \$354,776 due to a projected 4.6 percent ridership increase over FY 2006 and an increased cost per trip due to fuel costs and contract rates. The DOT FY 2007 fare rate is budgeted to remain at the current level of \$2.00 per trip within the City and \$2.50 per trip outside the City. It is common industry practice for paratransit fares to be set at double the local fixed route service rate, which is the maximum allowed by the ADA. If the above recommendation was not proposed, DOT fares would have increased along with the DASH FY 2007 increase from \$1.00 to \$1.25, they would have been raised to \$2.50 inside the City.
- VRE operating subsidy increase - \$5,133

Efficiency Savings

- Efficiencies - The City's WMATA subsidy is proposed to be reduced by \$628,000 due to the elimination of the Metrobus 9B and 10P routes. The routes are to be replaced by DASH service at a cost of \$580,000, resulting in a net City savings of \$48,000.

TRANSIT SUBSIDIES

General Fund Operating and Capital Subsidy Revenues and Expenditures

TRANSIT OPERATING SUBSIDIES

	<u>Subtotals</u>	<u>Net City Funding Required</u>
<u>WMATA</u>		
City Share of WMATA Operating Expenditures (Based on WMATA Proposed FY 2007 Budget)		
	\$18,079,235	
Revenues to Offset City Share of Expenditures		
NVTC State aid (fuel, tire & maintenance, interest)	\$10,500,000	
Gas tax estimated revenue	\$1,924,830	
WMATA Audit Adjustment	\$404,943	
Subtotal, non-local revenues for WMATA operating	\$12,829,773	
Local WMATA operating subsidy		\$5,249,462
<u>DASH Operating</u>		
Local DASH operating subsidy		\$7,337,024
<u>VRE Contribution</u>		
Local VRE operating subsidy		\$107,752
<u>DOT Paratransit Program</u>		
Local DOT operating subsidy		\$1,467,828
TOTAL, LOCAL TRANSIT OPERATING SUBSIDY (General Fund monies in the City's operating budget)		<u>\$14,162,066</u>

	<u>Subtotals</u>	<u>Net City Share</u>
<u>TRANSIT CAPITAL REQUIREMENTS</u> (For additional detail, please refer to the Capital Improvements Program document)		
<u>WMATA Capital Improvement Program</u>		
Expenditures		
Metro Matters	\$6,282,000	
System Expansion Program	<u>\$133,000</u>	
Net City funded requirement in FY 2007 Bus/Rail capital budget		\$6,415,000
<u>DASH Capital - Buses</u>		
Bus replacement	\$1,339,000	
State Urban Funds	<u>(\$969,100)</u>	
Net City funded requirement in FY 2007 DASH capital budget		\$369,900
TOTAL, LOCAL CAPITAL REQUIREMENTS		<u>\$6,784,900</u>
GRAND TOTAL, LOCALLY FUNDED OPERATING AND CAPITAL TRANSIT REQUIREMENTS		<u>\$20,946,966</u>

TRANSIT SUBSIDIES

DEPARTMENT DETAIL

Alexandria's public transportation is provided through a combination of Metrobus and Metrorail systems, which are operated by the Washington Metropolitan Area Transit Authority (WMATA, also referred to as Metro); DASH, the Alexandria local bus system, which is operated by the Alexandria Transit Company; DOT Paratransit service, which is provided by private companies under contract with the City; and the VRE commuter rail system overseen by the Northern Virginia Transportation Commission (NVTC) and the Potomac and Rappahannock Transportation Commission (PRTC).

Alexandria's share of the operating costs for Metrobus and Metrorail service and the local subsidy for the WMATA Capital Improvement Program are paid through a combination of federal, State and local funding sources. The direct cost to the City is affected by the level of federal and State aid that is anticipated to be received for the year. State and federal aid for transit services is allocated through the NVTC based on a formula basis that takes into account the operating and capital budget requests for all transit requirements (Metro and local transit systems) for each of the Northern Virginia localities. Once each local government's proportional share of aid is determined, the combined federal and State aid available is distributed among the jurisdictions on the basis of these proportional shares.

DASH operating costs are funded by operating revenues from fares and other sources and the General Fund subsidy, the amount of which is determined by the shortfall between operating revenues and expenses.

DOT Paratransit passengers pay a fare of \$2.00 per trip for service within the City. DOT Paratransit service passengers who travel outside of the City pay the same amount as MetroAccess, currently twice the base bus fare of \$1.25, for a total of \$2.50. The taxi service provider bills the City for the meter cost of the trip less the passenger fare. The City pays a flat per-trip rate for DOT Paratransit van service within the City. For van trips beyond the City limits, the City pays a base per-trip rate plus an incremental cost per mile.

The City's VRE subsidy is set by the VRE Master Agreement between the participating jurisdictions and the VRE.

Addendum Table 1 focuses on the operating revenues and expenditures of DASH.

TRANSIT SUBSIDIES

DEPARTMENT DETAIL

INDICATORS AND MEASURES

OBJECTIVE: (DASH) To provide cost-effective local bus service.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Revenue miles	1,181,357	1,197,720	1,222,404	1,375,000	1,400,000
Total miles	1,293,518	1,355,343	1,403,778	*	*
DASH annual ridership	2,986,631	3,131,284	3,323,021	3,275,000	3,450,000
Ridership annual increase/(decrease)	249,912	144,653	191,737	-48,021	175,000
Ridership annual percent increase/(decrease)	9.1 %	4.8 %	6.1 %	-1.5 %	5.3 %
Operating cost per mile	\$4.80	\$5.13	\$5.72	*	*
DASH bus revenue/operating cost ratio	28 %	30 %	28 %	28 %	29 %
Base fare	\$1.00	\$1.00	\$1.00	\$1.00	\$1.25

* Estimates not available in the Proposed budget.

OBJECTIVE: To monitor ridership and subsidies provided by the City for WMATA bus, paratransit and rail.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Metrobus operating cost per total mile	\$6.67	\$7.09	\$8.04	\$7.92	\$8.65
Metrobus operating cost per passenger	\$2.17	\$2.32	\$3.03	\$2.57	\$3.17
Metrobus operating subsidy per passenger	\$1.42	\$1.50	\$2.02	\$1.71	\$2.10
Metrobus operating cost recovery (passenger revenue)	27.6 %	28.0 %	26.0 %	25.8 %	25.4 %
Metrobus operating cost recovery (all revenue)	34.5 %	35.3 %	33.2 %	33.4 %	33.7 %
Metrorail operating cost per total mile	\$7.98	\$8.36	\$8.53	\$8.49	\$8.53
Metrorail operating cost per passenger	\$2.54	\$2.65	\$2.81	\$2.90	\$2.92
Metrorail operating subsidy per passenger	\$0.75	\$0.68	\$0.55	\$0.66	\$0.62
Metrorail operating cost recovery (passenger revenue)	62.5 %	64.1 %	68.2 %	65.1 %	66.4 %
Metrorail operating cost recovery (all revenue)	70.6 %	74.4 %	80.3 %	77.3 %	78.7 %
Metro Access registrants	12,835	12,826	14,956	15,850	16,000
Metro Access trips requested	1,629,241	1,757,567	1,856,571	2,160,000	2,400,000
Metro Access trips completed by contract carriers	972,425	1,112,358	1,253,948	1,445,620	1,648,007

TRANSIT SUBSIDIES

Addendum Table 1
DASH Revenues and Expenditures

	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed
<u>Revenues and Other Sources</u>			
Operating Income	\$2,285,409	\$2,426,000	\$2,946,500
CIP Funding	1,308,455	5,789,000	1,339,000
Use of Retained Earnings	0	0	0
Total City Contribution*	<u>5,883,678</u>	<u>6,342,000</u>	<u>7,337,024</u>
TOTAL REVENUES AND OTHER SOURCES	<u>\$9,450,542</u>	<u>\$14,557,000</u>	<u>\$11,622,524</u>
<u>Expenses and Other Uses</u>			
Operating Expenses	\$8,090,885	\$8,718,000	\$10,093,524
Capital Outlays	<u>51,202</u>	<u>50,000</u>	<u>190,000</u>
Total Operating Expenses	\$8,142,087	\$8,768,000	\$10,283,524
<u>Capital Improvement Program</u>			
Replacement Buses	\$1,308,455	\$1,285,000	\$1,339,000
Non-revenue Vehicles	0	0	0
Capital Equipment	0	0	0
New Facility Site Purchase	0	0	0
New Facility Design and Construction	<u>0</u>	<u>4,504,000</u>	<u>0</u>
Total Capital Improvement Program	\$1,308,455	\$5,789,000	\$1,339,000
TOTAL EXPENSES	<u>\$9,450,542</u>	<u>\$14,557,000</u>	<u>\$11,622,524</u>

* The Total City Contribution reflects the amount required to fund actual operating expenses in excess of income. In FY 2005, this amount included \$5,746,720 transferred from the General Fund to DASH and the use of \$136,958 from prior year surplus City contributions.